

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$4,629	\$4,518	2.5%
Substitutes	\$101	\$102	-0.7%
Instructional Parapros	\$563	\$564	-0.3%
Pupil-Use Technology	\$128	\$101	27.2%
Instructional Materials	\$163	\$132	23.5%
Total	\$5,585	\$5,417	3.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$154	\$147	5.3%
Library & Media	\$138	\$123	12.1%
Extracurricular	\$93	\$87	6.4%
Student Health/Services	\$140	\$132	6.1%
Curriculum Development	\$35	\$42	-15.9%
Staff Development	\$210	\$200	5.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$177	\$177	0.2%
Therapists, Psychologists	\$798	\$663	20.5%
Total	\$1,746	\$1,570	11.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$199	\$213	-6.6%
Food Service	\$332	\$306	8.2%
Safety	\$2	\$1	83.3%
Building Upkeep	\$582	\$533	9.1%
Data Processing	\$14	\$17	-17.5%
Business Operations	\$71	\$63	12.5%
Total	\$1,199	\$1,134	5.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$246	\$232	5.8%
School Office	\$115	\$124	-7.4%
Deputies & Administrators	\$19	\$18	3.5%
Superintendent & Board	\$38	\$36	5.0%
Legal	\$13	\$9	47.0%
Total	\$430	\$419	2.6%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

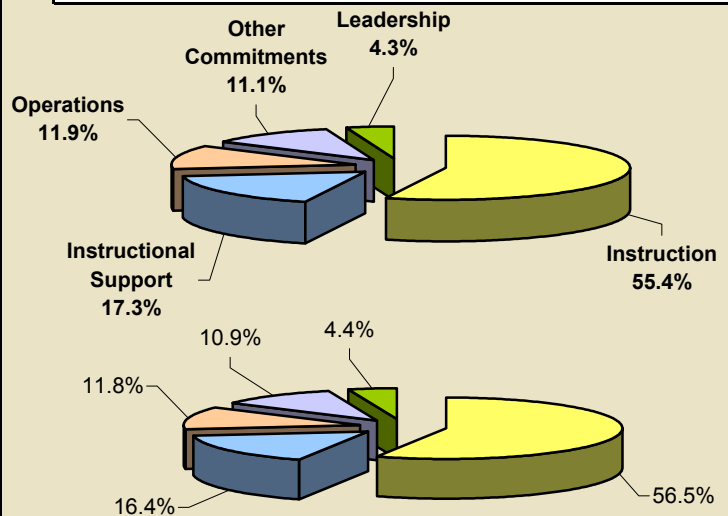
July 2003 - June 2004

Expenditures:	\$99,221,442
District Enrollment (ADM):	9,842
District Per Pupil:	\$10,081

July 2002 - June 2003

Expenditures:	\$95,960,008
District Enrollment (ADM):	10,008
District Per Pupil:	\$9,588

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$884	\$854	3.6%
Retiree Benefits	\$236	\$194	22.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,121	\$1,048	7.0%